

# FISCAL NOTE

**Bill #:** SB0225 **Title:** Rawhide stampede rustlers and rendezvous trade corridor

**Primary Sponsor:** Kitzenberg, S **Status:** As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
-------------------	------	---------------------------------	------

## Fiscal Summary

	<b><u>FY 2004 Difference</u></b>	<b><u>FY 2005 Difference</u></b>
<b>Expenditures:</b>		
State Special Revenue	\$3,000,000	\$3,000,000
<b>Revenue:</b>		
State Special Revenue	\$0	\$0
<b>Net Impact on General Fund Balance:</b>	\$0	0

- |                                                           |                                                                   |
|-----------------------------------------------------------|-------------------------------------------------------------------|
| <input type="checkbox"/> Significant Local Gov. Impact    | <input type="checkbox"/> Technical Concerns                       |
| <input type="checkbox"/> Included in the Executive Budget | <input checked="" type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached  | <input type="checkbox"/> Needs to be included in HB 2             |

## Fiscal Analysis

### ASSUMPTIONS:

#### **Construction Program**

1. An environmental impact statement (EIS) would be required before the scope of the project could be determined and before any construction could begin.
2. The EIS would be performed by a consultant at an estimated cost of \$3 million per year for two years. If the project were started immediately, the EIS could be done in two years.
3. Estimated additional costs for completion of the project are \$276.7 million. Including the EIS estimate, total cost for the project would be approximately \$282.7 million over the life of the project. This cost would come entirely from the highway state special revenue account.

#### **Maintenance Program**

4. Maintenance for this road would be as follows: Start up to maintain current levels of service would be 1.25 FTE and \$50,000 in personal services plus a fully equipped snowplow truck at \$80,000 for every 22 miles of additional road constructed. Facilities will have to be expanded to accommodate the additional equipment. Due to the potential length of time to complete the proposed project, the maintenance costs are approximations based on current costs and do not take into consideration inflation or other costs increases.

**Fiscal Note Request SB0225, As Introduced**  
(continued)

**Secretary of State**

5. The office of the Secretary of State anticipates no significant fiscal impact resulting from the dissemination of tribal notices.

FISCAL IMPACT:

	<u>FY 2004 Difference</u>	<u>FY 2005 Difference</u>
<b>Construction Program</b>		
<u>Expenditures:</u>		
Operating Expenses	\$3,000,000	\$3,000,000
<u>Funding of Expenditures:</u>		
State Special Revenue (02)	\$3,000,000	\$3,000,000
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
State Special Revenue (02)	(\$3,000,000)	(\$3,000,000)

LONG-RANGE IMPACTS:

**Construction Program**

Assuming a favorable outcome on the EIS, the state would expend approximately \$282.7 million to construct the highway over the life of the project. The estimate is broken down as follows:

Environmental Impact Statement (shown above)	6,000,000
Design Engineering (10%)	19,400,000
Right-of-Way Acquisition	3,000,000
Utility Relocation	18,000,000
Roadway Construction	168,000,000
Bridge Construction	26,000,000
Construction Engineering (7%)	13,600,000
Contingency*	<u>28,700,000</u>
Total	\$282,700,000

\* When estimating at this high level, a contingency is generally set aside to account for things like approach roads, signals, signing, environmental mitigation, etc.

**Maintenance Program**

Maintenance Startup

FTE	8.75
Personal Services	350,000
Operating Expenses	535,500
Equipment	<u>720,000</u>
Total	\$1,605,500

Total annual cost, after startup, for the Maintenance Program would be approximately \$885,500.

TECHNICAL NOTES:

1. No time frame is given in the bill for delivery of the project.